

**City of Sunnyvale**  
**Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Program Outcome Statement**

Increase individual employee and overall organizational performance in providing City services and programs that exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for highly performing government organizations,

So that:

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	1.48	1.00	1.00
♦ The California Council for Quality and Service rates the City's leadership development efforts at the 10-20% level.*					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level.					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level.					
- Level	5	20.00%	40.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level.					
- Level	5	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's human resource development efforts at the 20-30% level.*					
- Level	5	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level.					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's business results efforts at the 10-20% level.*					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ A 70% customer satisfaction rating is maintained for organizational effectiveness services.*					
- Rating	5	70.00%	71.95%	70.00%	70.00%

**Program Notes**

1. The program measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.

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**Service Delivery Plan 73404 - Organizational Change Strategy**

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The California Council for Quality and Service rates the City's leadership development efforts at the 10-20% level.* - Level	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level. - Level	20.00%	40.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level. - Level	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's human resource development efforts at the 20-30% level.* - Level	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level. - Level	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's business results efforts at the 10-20% level.* - Level	10.00%	20.00%	10.00%	10.00%
♦ A 70% customer satisfaction rating is maintained for organizational effectiveness services.* - Rating	70.00%	71.95%	70.00%	70.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.48	1.00	1.00

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**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.

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**Service Delivery Plan 73404 - Organizational Change Strategy**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 734101 - Operation and Planning Meetings</b>				
Product: A Completed Meeting				
Costs:	17,783.36	762.22	10,517.49	8,140.00
Products:	3.00	4.00	6.00	6.00
Work Hours:	240.00	6.00	122.50	102.50
Product Cost:	5,927.79	190.56	1,752.92	1,356.67
 <b>Activity 734102 - Workplace Improvement Program</b>				
Product: An Implemented Recommendation				
Costs:	42,820.42	20,953.00	29,616.71	26,829.26
Products:	15.00	12.00	15.00	15.00
Work Hours:	380.00	229.00	170.00	120.00
Product Cost:	2,854.69	1,746.08	1,974.45	1,788.62
 <b>Activity 734103 - Outcome Management System</b>				
Product: A Completed Program Assessment				
Costs:	38,800.32	27,450.90	24,876.38	23,967.96
Products:	8.00	15.00	8.00	15.00
Work Hours:	515.00	297.50	260.00	225.00
Product Cost:	4,850.04	1,830.06	3,109.55	1,597.86

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 734104 - Non-Routine Process</b>				
Product: A Department Annual Non-Routine Plan				
Costs:	17,783.36	9,932.50	6,655.21	4,152.93
Products:	10.00	10.00	10.00	10.00
Work Hours:	240.00	81.00	92.50	52.50
Product Cost:	1,778.34	993.25	665.52	415.29
 <b>Activity 734105 - Performance Outcome Agreement Process</b>				
Product: A Performance Outcome Agreement				
Costs:	17,783.36	18,410.95	7,942.63	5,485.99
Products:	95.00	109.00	95.00	95.00
Work Hours:	240.00	200.50	102.50	62.50
Product Cost:	187.19	168.91	83.61	57.75
 <b>Activity 734108 - External Customer Satisfaction Survey</b>				
Product: A Completed Survey				
Costs:	33,142.75	20,635.01	20,486.81	22,154.29
Products:	1.00	1.00	1.00	1.00
Work Hours:	285.00	115.50	107.50	117.50
Product Cost:	33,142.75	20,635.01	20,486.81	22,154.29

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 734109 - Internal Customer Satisfaction Survey</b>				
Product: A Completed Survey				
Costs:	53,097.24	52,480.70	12,645.90	15,278.68
Products:	1.00	1.00	1.00	1.00
Work Hours:	947.00	537.50	165.00	200.00
Product Cost:	53,097.24	52,480.70	12,645.90	15,278.68
 <b>Activity 734110 - Employee Attitude Survey</b>				
Product: A Completed Survey				
Costs:	17,783.36	2,970.26	8,586.33	8,806.54
Products:	1.00	0.00	1.00	1.00
Work Hours:	240.00	31.50	107.50	107.50
Product Cost:	17,783.36	0.00	8,586.33	8,806.54
 <b>Activity 734111 - Customer Contact Management System</b>				
Product: A Completed System Assessment				
Costs:	18,212.66	4,716.35	11,804.89	12,139.22
Products:	2.00	1.00	5.00	10.00
Work Hours:	240.00	38.50	132.50	132.50
Product Cost:	9,106.33	4,716.35	2,360.98	1,213.92

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 734112 - Customer Contact Management System Training</b>				
Product: A Completed Training Session				
Costs:	19,283.36	3,011.02	11,388.77	11,669.14
Products:	10.00	3.00	10.00	15.00
Work Hours:	240.00	24.00	117.50	117.50
Product Cost:	1,928.34	1,003.67	1,138.88	777.94
 <b>Activity 734113 - Exceptions Performance Report</b>				
Product: A Completed Report				
Costs:	17,783.36	9,908.62	11,804.89	9,485.21
Products:	2.00	3.00	4.00	4.00
Work Hours:	240.00	78.00	132.50	92.50
Product Cost:	8,891.68	3,302.87	2,951.22	2,371.30
 <b>Activity 734114 - Annual Performance Report</b>				
Product: A Completed Report				
Costs:	17,783.36	15,362.45	11,804.89	9,485.21
Products:	1.00	1.00	11.00	11.00
Work Hours:	240.00	120.00	132.50	92.50
Product Cost:	17,783.36	15,362.45	1,073.17	862.29



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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 734115 - City Manager Annual Performance Report</b>				
Product: A Completed Report				
Costs:	17,783.36	11,703.94	11,804.89	9,485.21
Products:	1.00	1.00	1.00	1.00
Work Hours:	240.00	102.50	132.50	92.50
Product Cost:	17,783.36	11,703.94	11,804.89	9,485.21
 <b>Activity 734116 - Internal Consulting Assignment</b>				
Product: A Completed Internal Consulting Assignment				
Costs:	27,943.74	16,449.61	14,133.18	14,498.11
Products:	5.00	6.00	10.00	20.00
Work Hours:	350.00	134.00	145.00	145.00
Product Cost:	5,588.75	2,741.60	1,413.32	724.91
 <b>Activity 734117 - Organizational Effectiveness System Training</b>				
Product: A Completed Training Session				
Costs:	30,818.55	7,253.53	27,754.40	28,325.01
Products:	5.00	18.00	10.00	20.00
Work Hours:	240.00	57.00	157.50	157.50
Product Cost:	6,163.71	402.97	2,775.44	1,416.25

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 734118 - Organizational Process Improvement Project</b>				
Product: A Completed Project				
Costs:	21,656.93	5,976.72	15,323.23	15,774.55
Products:	1.00	1.00	2.00	6.00
Work Hours:	285.00	51.00	157.50	157.50
Product Cost:	21,656.93	5,976.72	7,661.62	2,629.09
 <b>Activity 734119 - Department Specific Process Improvement Project</b>				
Product: A Completed Project				
Costs:	21,661.93	9,237.86	10,822.33	11,113.91
Products:	2.00	1.00	5.00	10.00
Work Hours:	285.00	71.00	122.50	122.50
Product Cost:	10,830.97	9,237.86	2,164.47	1,111.39
 <b>Activity 734120 - CAPE Organizational Assessment</b>				
Product: A Completed Assessment Report				
Costs:	22,961.35	994.61	11,161.20	11,472.69
Products:	0.00	0.00	1.00	1.00
Work Hours:	360.00	12.00	127.50	127.50
Product Cost:	0.00	0.00	11,161.20	11,472.69

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<b>Activity 734121 - Program Administrative Support</b>				
Product: A Work Hour				
Costs:	28,933.54	22,393.18	15,166.71	15,586.39
Products:	362.00	209.50	150.00	150.00
Work Hours:	362.00	209.50	150.00	150.00
Product Cost:	79.93	106.89	101.11	103.91
 <b>Activity 734122 - Budget Strategy Development</b>				
Product: A Work Hour				
Costs:	0.00	40,901.22	34,760.32	42,130.27
Products:	0.00	332.00	270.00	362.50
Work Hours:	0.00	332.00	270.00	362.50
Product Cost:	0.00	123.20	128.74	116.22
 <b>Activity 734125 - Non-Routine Projects</b>				
Product: A Work Hour				
Costs:	0.00	11,367.94	58,577.59	71,270.68
Products:	0.00	105.00	455.00	615.00
Work Hours:	0.00	105.00	455.00	615.00
Product Cost:	0.00	108.27	128.74	115.89

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 734126 - Quality of Life Index (MOVED TO 734128)</b>				
Product: A Work Hour				
Costs:	18,390.50	20,843.53	0.00	0.00
Products:	265.00	268.00	0.00	0.00
Work Hours:	265.00	268.00	0.00	0.00
Product Cost:	69.40	77.77	0.00	0.00
 <b>Activity 734128 - Quality of Life Report</b>				
Product: A Report Completed				
Costs:	0.00	0.00	5,855.76	6,469.10
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	90.00	97.50
Product Cost:	0.00	0.00	5,855.76	6,469.10
 <b>Totals for Service Delivery Plan 73404 - Organizational Change Strategy</b>				
<b>Costs:</b>	<b>502,206.81</b>	<b>339,752.52</b>	<b>373,490.51</b>	<b>383,720.35</b>
<b>Work Hours:</b>	<b>6,434.00</b>	<b>3,170.50</b>	<b>3,450.00</b>	<b>3,450.00</b>

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<b>Totals for Program 734</b>					
	<b>Costs:</b>	<b>502,206.81</b>	<b>339,752.52</b>	<b>373,490.51</b>	<b>383,720.35</b>
	<b>Work Hours:</b>	<b>6,434.00</b>	<b>3,170.50</b>	<b>3,450.00</b>	<b>3,450.00</b>